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KPI Owner: Vanessa Burns

Process: Overtime Management

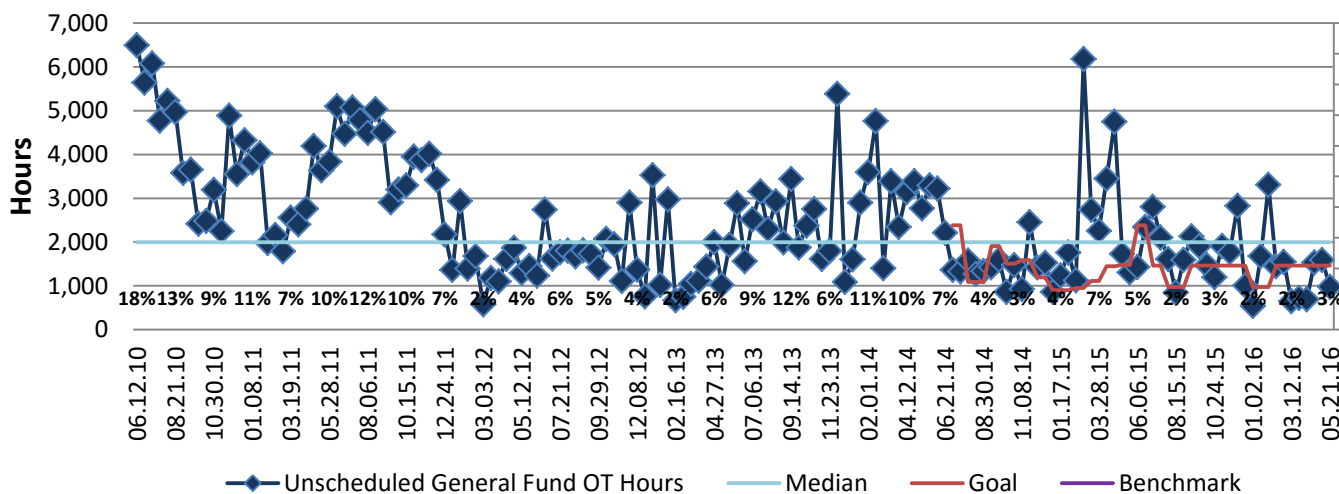
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours, FY12, 71,952 Goal: Stay within budget. Total hours for FY16 is 35,093.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave Report. Continue to track and monitor.

### How Are We Doing?

05.24.15-05.21.16 12 Month Goal	05.24.15-05.21.16 12 Month Actual		05.08.16-05.21.16 Goal	05.08.16-05.21.16 Actual	
<b>34,006</b>	<b>41,602</b>		<b>1,462</b>	<b>974</b>	
Hours	Hours		Hours	Hours	

## 

Good



## 05.24.15-05.21.16 Pareto Analysis

